

I-1. Each Elementary School - Total School Spending

Fallon #07

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,773	Amount	% To Total School	Per Pupil			
School Enrollment:	685						
Total		\$ 4,824,408	100.0%	\$ 7,043	\$ 7,040	0.0%	90.6%
Instruction		\$ 3,492,643	72.4%	\$ 5,099	\$ 4,784	6.6%	65.6%
Face-to-Face Teaching		\$ 3,341,053	69.3%	\$ 4,877	\$ 4,529	7.7%	62.7%
Instructional Teachers		2,884,622	59.8%	4,211	4,017	4.8%	54.2%
Substitutes		65,650	1.4%	96	82	16.6%	1.2%
Instructional Paraprofessionals		390,780	8.1%	570	430	32.7%	7.3%
Classroom Materials		\$ 151,591	3.1%	\$ 221	\$ 255	-13.2%	2.8%
Pupil-Use Technology & Software		68,779	1.4%	100	119	-15.5%	1.3%
Instructional Materials, Trips & Supplies		82,811	1.7%	121	136	-11.2%	1.6%
Instructional Support		\$ 659,734	13.7%	\$ 963	\$ 1,062	-9.3%	12.4%
Pupil Support		\$ 153,769	3.2%	\$ 224	\$ 262	-14.2%	2.9%
Guidance & Counseling		2,138	0.0%	3	4	-15.2%	0.0%
Library & Media		85,346	1.8%	125	145	-13.9%	1.6%
Extracurricular		1,325	0.0%	2	3	-42.7%	0.0%
Student Health & Services		64,960	1.3%	95	110	-13.7%	1.2%
Teacher Support		\$ 56,424	1.2%	\$ 82	\$ 89	-7.1%	1.1%
Curriculum Development		8,194	0.2%	12	12	1.3%	0.2%
In-Service, Staff Development & Support		48,229	1.0%	70	77	-8.4%	0.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 449,541	9.3%	\$ 656	\$ 711	-7.8%	8.4%
Program Management		74,817	1.6%	109	128	-15.0%	1.4%
Therapists,Psych,Eval,Pers Att. & Soc Workers		374,724	7.8%	547	583	-6.2%	7.0%
Operations		\$ 539,092	11.2%	\$ 787	\$ 924	-14.8%	10.1%
Non-Instructional Pupil Services		\$ 334,206	6.9%	\$ 488	\$ 499	-2.2%	6.3%
Transportation		171,831	3.6%	251	234	7.0%	3.2%
Food Service		161,435	3.3%	236	262	-10.1%	3.0%
Safety		940	0.0%	1	2	-34.5%	0.0%
Facilities		\$ 204,886	4.2%	\$ 299	\$ 425	-29.7%	3.8%
Building Upkeep, Utilities & Maintenance		204,886	4.2%	299	425	-29.7%	3.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 132,939	2.8%	\$ 194	\$ 271	-28.3%	2.5%
School Management		\$ 132,939	2.8%	\$ 194	\$ 271	-28.3%	2.5%
Principals & Assistant Principals		89,890	1.9%	131	194	-32.4%	1.7%
School Office		43,050	0.9%	63	77	-18.0%	0.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%